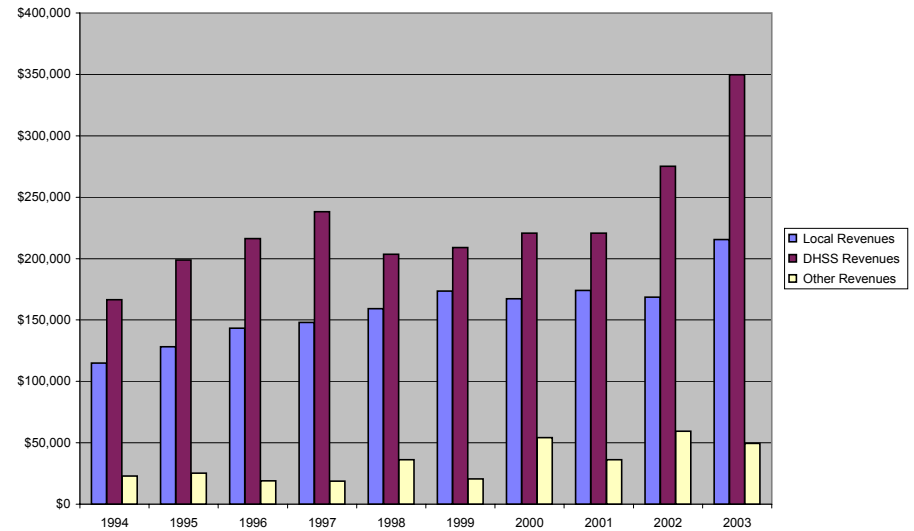


Texas County Health Department

COUNTY Fiscal Year	Revenue Source	Texas 2003	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$201,191			
Local Revenues					
Taxes		\$166,774	27.12%	30.87%	44.61%
Interest		\$4,438	0.72%	0.86%	0.50%
Vital Records		\$15,880	2.58%	2.72%	2.67%
Donations		\$6,912	1.12%	1.06%	0.46%
Fees		\$1,620	0.26%	3.82%	4.37%
Other		\$19,869	3.23%	3.21%	2.98%
Total Local Revenues		\$215,493	35.04%	42.55%	55.60%
DHSS Revenues					
Core Public Health	State	\$62,454	10.16%	9.03%	4.67%
Family Planning	State	\$9,095	1.48%	1.58%	0.61%
Family Planning	Federal	\$3,806	0.62%	0.63%	0.24%
MCH	Federal	\$21,588	3.51%	2.82%	2.14%
School Health Grants	State	\$0	0.00%	0.54%	0.27%
WIC Administration	Federal	\$88,815	14.44%	11.35%	4.72%
Child Care Inspections	State	\$0	0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$1,470	0.24%	0.34%	0.17%
Child Care Nurse Consultant	Federal	\$1,665	0.27%	0.31%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.17%	5.05%
Regional ER Planning	Federal	\$133,022	21.63%	3.77%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.09%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$20,603	3.35%	0.97%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.13%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.43%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.13%	0.16%
Other DHSS	State	\$1,949	0.32%	1.11%	0.82%
Other DHSS	Federal	\$5,325	0.87%	2.35%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$276,293	44.93%	23.26%	18.62%
Total DHSS State		\$73,497	11.95%	12.50%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$349,790	56.88%	35.77%	25.13%
Other Revenues					
Home Health		\$0	0.00%	8.97%	4.62%
Home Maker		\$0	0.00%	2.98%	4.12%
Medicaid - (Non-Home Health)		\$30,365	4.94%	3.26%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	1.11%	1.38%
Family Planning Title X		\$0	0.00%	0.28%	0.31%
Other State Departments		\$11,563	1.88%	0.59%	0.19%
Medicare- (Non-Home Health)		\$7,698	1.25%	1.08%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.19%
Other		\$0	0.00%	3.08%	5.97%
Total Other Revenue		\$49,626	8.07%	21.68%	19.27%
Total Revenue All Sources		\$614,910	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$364,547	64.71%	58.24%	50.92%
Contract Services		\$18,708	3.32%	4.46%	15.24%
Supplies/Equipment		\$32,490	5.77%	10.74%	8.87%
Fringe Benefits		\$82,526	14.65%	12.59%	12.85%
Travel		\$17,837	3.17%	2.27%	1.44%
Utilities/Rent		\$6,855	1.22%	2.30%	1.67%
Election Costs		\$100	0.02%	0.14%	0.06%
Capital Expenditures		\$0	0.00%	2.89%	2.16%
Other		\$40,279	7.15%	6.36%	6.79%
Total Expenditures		\$563,340	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$252,761			
Population		24,625			
Per Capita Public Health Revenue		\$24.97			
Tax Rate		\$0.10			

Texas County Revenue Comparison 1994 - 2003



Texas - 2003 DHSS Revenue

